

City Council's Actions to Rebalance the City Budget

Net Impact of Revised Revenue Forecast

(\$3,449,103)

Funding Sources

- Revenue Reserve in the proposed budget (not the Rainy Day Fund)	\$3,400,000
- Lower City retirement costs due to change in interest rate policy	\$525,865
- Police Pension - proposed budget over forecast City contribution	\$418,000
- Election Expense - retaining funds for only one election rather than two	\$700,000
- Increased revenue from Real Estate Excise Tax	\$485,000
- Reject proposal for community building advisor	\$130,287
- Reject position in Office of Intergovernmental Affairs for boards & commission	\$98,000
- Reduce proposed funding for High-Capacity Transit planning	\$1,500,000
- Reduce proposed one-time increase in SDOT emerg. response budget	\$500,000
- SPU - Adopting lower water rates than Mayor proposed reduces associated tax revenue	(\$73,000)
- Increased Revenues from Solid Waste Tonnage Tax	\$177,000
Net resources available to Council	\$4,412,049

Council Investments

Parks and Recreation

- Data collection system for Community Centers ("people counters")	\$205,000
- Funding to support add'l Community Center hours	\$100,000

Office of Civil Rights

- Restore commission staffing to current levels	\$52,000
- Restore funding to support RSJI outreach and programs	\$33,000

New office for immigrant and refugee affairs

- 2 full-time positions in a separate City Office to address immigrant and refugee issues	\$238,000
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Housing and Shelter Services for Homeless Families

- Shelter and Transitional Program for families	\$150,000
- Rapid Rehousing for families	\$150,000
- Opportunity fund for faith based institutions to provide shelter services	\$75,000
- Emergency Services Program for families	\$40,000
- Car camping pilot program	\$20,000

Additional Human Service and Health Investments

- Nurse-Family Partnership - fund an additional 4 nurses	\$478,000
- Additional Funding for Public Health Clinics	\$250,000
- Restore funding to Lettuce Link Program that provides fresh produce to food banks	\$17,000

Law Department

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| - Establish New Precinct Liaison Attorney Program (4 liaisons - 3 new and 1 existing) | \$376,000 |
| - Add Attorney to staff contested infraction hearings (no net cost to General Subfund) | \$0 |

Dept of Neighborhoods

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| - Do not follow through with proposed consolidation of City grant programs (no net cost) | \$0 |
| - Restore proposed reductions in P-Patch staff hours | \$49,000 |

3rd Ave Initiative

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| - Funding for additional cleaning on 3rd Ave. | \$177,000 |
| - Funding for capital investments and streetscape investments on 3rd Ave. | \$350,000 |

Transportation

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| - Update of Bike Master Plan | \$250,000 |
| - Ped. Safety project at 23rd and Rainier | \$317,000 |
| - Fauntleroy Green Boulevard (funding for planning) | \$250,000 |
| - Streetcar Reserve | \$800,000 |

Other Actions

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| - Add audit staff to focus on utility issues (no net cost) | \$0 |
| - Add \$95K from existing fund balances to the support the Technology Matching Fund | \$0 |
| - Contribute \$1.9 million to Rainy Day Fund, as assumed in the proposed budget | \$0 |
| - Reject merger of OH and OED - no net financial impact from Council alternative | \$0 |

Total Adds	\$4,377,000
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